CERTIFICATE

To the Clerk of Haskell County, State of Kansas We, the undersigned, officers of

Haskell County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

				2012 Adopted Budget	
		Page	Budget Authority	Amount of 2011	County Clerk's
Table of Contents:		No.	for Expenditures	Ad Valorem Tax	Use Only
Computation to Determine Limit f	or 2012	2		•	
Allocation Veh Taxes, Slider & N	eigh Revital	3			
Schedule of Transfers		4		•	
Statement of Indebtedness		5	-		
Statement of Lease-Purchases	K.S.A.	6			
<u>Fund</u> General	79-1946	7	7,157,458	3,014,646	13.898
	79-1946	8	4,554,595	2,848,135	, <u>, , , , , , , , , , , , , , , , , , </u>
Road & Bridge	2-1907b	9	4,554,595	2,040,133	1.3.131
Soil Conservation		ļ			
County Fair	2-129	9			
Agricultural Extension	2-610	10			
Direct Election	25-2201a	10	44,500	12,582	
Historical Records	19-2651	11	43,528	43,525	- 24-4-4
Noxious Weed	2-1318	11	129,415	45,052	. 208
Service to Elderly	12-1680	12	231,182	217,626	1.000
Junior College Tuition	71-301	12			
Mental Health	65-211	13			
Retarded Citizens	19-4004	13			
Social Security	40-2305	14	243,200	248,872	1.148
Employee Retirement	74-4920	14	173,775	173,424	
Unemployment Insurance	44-710e	15	80,375	41,976	,
Juvenile Detention	38-533	15			
Solid Waste	65-204	16	869,640	219,445	1.011
Appraiser's Cost	79-1482	16	240,276	203,874	.940
County Building	19-15, 116	17	1,533,130		
County Danding	15 15, 110	17	3,000,100		
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
			15,301,074	7,069,157	01 601
Totals		20	13,301,074	7,009,137	32.581
Budget Summary		20			County Clerk's Use Only
Budget Summary2 Neighborhood Revitalization Reba	ate	<u> </u>	Is a Resolution required?	Yes	County Clork's Coc On
	aio	21	15 a resolution required:	, 03	Nov 1, 2011 Total
Resolution Assisted by:			1 A		Assessed Valuation
Gary A. Schlappe, CPA			(y, y)		
Lewis, Hooper & Dick, LLC			Duyn, Jon	ez	
Address:			111.01	ラ ン	
DO Day 600		/	VI 11. 11.		

PO Box 699

Garden City, KS 67846

Attest: August 8 201

County Clerk

Governing Body

Haskell County

Computation to Determine Limit for 2012

				Amount of Levy
1.	Total Tax Levy Amount in 2011 Budget	-	⊦\$_	6,631,579
2.	Debt Service Levy in 2011 Budget	-	\$ _	0
3.	Tax Levy Excluding Debt Service		\$ _	6,631,579
	2011 Valuation Information for Valuation Adjustments:			
4.	New Improvements for 2011: +	239,510		
5.	Increase in Personal Property for 2011:			
	5a. Personal Property 2011 + 3,368,265			
	5b. Personal Property 2010 - 3,774,646			
	5c. Increase in Personal Property (5a minus 5b) + (Use	$\frac{0}{\text{se Only if > 0)}}$		
	(,		
6.	Valuation of Property that has Changed in Use during 2011:	0		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	239,510		
8.	Total Estimated Valuation July 1,2011 217,626,125			
9.	Total Valuation less Valuation Adjustment (8 minus 7)	217,386,615		
10.	Factor for Increase (7 divided by 9)	0.00110		
11.	Amount of Increase (10 times 3)	4	- \$ _	7,306
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ =	6,638,885
13.	Debt Service Levy in this 2012 Budget		_	0
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)		=	6,638,885

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

ed Funds Amount for 2010 MVT RVT RVT 2.424,289 52,835 1, 10 mount for 2010 MVT RVT RVT Running for 2.424,289 52,835 1, 10 mount for 204,326 1, 100 for 206,927 4,510 for 206,927 4,510 for 206,927 4,510 for 206,927 1,105 for 206,927 1,105 for 200,927 for 200,9	Budget Tax Levy		
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Haskell County

Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2010	2011	2012	Statute
Agricultural Extension Council	General	1,968	- 1	-	79-1482
County Fair	General	1,200	-		79-1482
Juvenile Detention	General	87,537	-	-	79-1482
Mental Health	General	527	<u>-</u>	-	79-1482
Retarded Citizens	General	526	-	_	79-1482
Soil Conservation	General	2,085	-	-	79-1482
Road & Bridge	Special Highway	292,331	134,000	1,000,000	68-590
General	Road & Bridge	-	200,000	200,000	79-1608
General	County Building	-	500,000	500,000	19-15,116
Road & Bridge	Special Road Equip			500,000	68-141g
		\$			
				•	
1	Total	386,174	834,000	2,200,000	
	Adjustments*				
·	Adjusted Totals	386,174	834,000	2,200,000	

^{*}Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

Haskell County

STATEMENT OF INDEBTEDNESS

issue Retirement % lissued Jan 1,2011 Interest Principal Principal Princi	1	Date	Date	Interest	Amount	Beginning Amount Outstanding	Date	Date Due	Amount 2011	Amount Due 2011	Amor 20	Amount Due 2012
Obligation:	ype of Debt	Issue	Retirement	%	Issued	Jan 1,2011	Interest	Principal	Interest	Principal	Interest	Principal
Total Other Total Other Total Other Total Indebtedness	reneral Obligation:											
	Jone		:									
								_				
	Total G.O. Bonds					0			0	0	0	0
	Revenue Bonds:											
	Total Revenue Bonds					0			0	0	0	0
	Other:											
	A STATE OF THE STA											
	The second secon											
	Total Other					0			0	0	0	0
	Total Indebtedness					0	_		0	0	0	0

State of Kansas County 2012

Haskell County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

		Term of	Interest	Total Amount	Principal	Payments	Payments
Item Purchased	Contract	Contract (Months)	Rate %	Financed (Beginning Principal)	Balance On Jan 1.2011	Due 2011	Due 2012
None							
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		•					
					With the state of		
						The state of the s	
and the state of t							
The state of the s							The state of the s
Totals					0	0	0

^{***}If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

FUND PAGE FOR FUNDS WITH A TAX		C	D Budeat Vess
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	2010	2011	2012
Unencumbered Cash Balance Jan 1	4,590,520	5,775,886	3,609,953
Receipts:		2 10 1 000	
Ad Valorem Tax	2,173,823		XXXXXXXXXXXXXXXXXXX
Delinquent Tax	16,748		
Motor Vehicle Tax	32,148		
Recreational Vehicle Tax	1,011	1,175	
16/20M Vehicle Tax	6,601	10,675	15,640
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			_0
Slider	735		0
Mineral Production Tax	324,472	150,000	150,000
Local Alcoholic Liquor			
In Lieu of Taxes (IRB)			
Local Sales Tax	200,899	75,000	75,000
Interest on current taxes	17,493	5,000	5,000
Jail/Sheriff Reimbursements/Contract law	200,000	208,000	208,000
School Resource Officer Reimbursements		37,500	37,500
Federal and State Grants	7,815		
Mortgage Registration Fees	72,599		30,000
District Court Revenue		3,000	3,000
County Officers Fees	62,942	40,000	40,000
Insurance and Patient Payments		30,000	30,000
Payments from Special Districts	1,222,573	0	
Transfer from Agricultural Extension	1,968	0	0
Transfer from County Fair	1,200		0
Transfer from Juvenile Detention	87,537		0
Transfer from Mental Health	527	0	0
Transfer from Retarded Citizens	526	0	0
Transfer from Soil Conservation	2,085		0
Prior year cancelled encumbrances	19,202		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	105,535		
Miscellaneous	105,817		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,664,256	3,051,064	648,807
Resources Available:	9,254,776	8,826,950	4,258,760

REND	PACE	- GENERAL	

FUND PAGE - GENERAL			D 15 L 31
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General	2010	2011	2012
Resources Available:	9,254,776	8,826,950	4,258,76
Expenditures:		010 500	0.010.00
Courthouse general	431,066	810,520	
County Commission	124,906	125,850	
County Clerk	145,336	138,350	· -
County Treasurer	182,134	215,200	
Register of Deeds	83,875	99,111	
Custodian	50,445	55,740	
County Counselor	24,333	24,336	
Employee Benefits	552,757	630,000	
Other:	413,807	432,600	
County Attorney	131,553	150,406	154,875
County Sheriff	928,923	1,108,432	1,154,049
District Court	79,525	85,000	85,000
Juvenile Detention	6,832	26,000	10,439
Health	73,496	105,000	105,000
Emergeny Medical/Ambulance	156,135	361,728	595,167
Emergency Management	45,431	87,480	100,019
Other:	48,336	61,244	
Transfer	0:	700,000	
Other Agencies	0	0	
3	0	0	(
	0	0	(
	0	0	(
Subtotal	3,478,890	5,216,997	7,157,458
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,478,890	5,216,997	7,157,458
Unencumbered Cash Balance Dec 31	5,775,886	3,609,953	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount	5,982,166		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
-	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	7,157,45
		Tax Required	2,898,698
	Delinquent Comp Rate:	4.000%	115,94
		2011 Ad Valorem Tax	

Page No. 7a

Contractual
Commodities
Capital Outlay

Employee Benefits

Health Insurance

Total - Page 7b

Total

Total

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Yea
General Fund - Detail Expenditures	2010	2011	2012
Expenditures:			
Courthouse general			
Salaries			
Contractual	309,773	476,320	476,320
Commodities	1,014	2,000	2,00
Capital Outlay	120,279	332,200	1,832,20
Total	431,066	810,520	2,310,52
County Commission			
Salaries	65,114	56,480	58,74
Contractual	59,792	69,370	72,14
Commodities			
Capital Outlay			
Total	124,906	125,850	130,88
County Clerk			
Salaries	114,828	115,950	120,58
Contractual	6,185	8,200	8,20
Commodities	7,626	8,200	8,20
Capital Outlay	16,697	6,000	6,00
Total	145,336	138,350	142,98
County Treasurer			
Salaries	158,035	156,000	167,75
Contractual	13,401	13,500	16,25
Commodities	7,678	21,700	22,20
Capital Outlay	3,020	24,000	17,00
Total	182,134	215,200	223,20
Register of Deeds			
Salaries	67,116	77,481	80,58
Contractual	12,584	6,220	6,22
Commodities	4,175	10,100	10,10
Capital Outlay		5,310	5,31
Total	83,875	99,111	102,21
Custodian			
Salaries	39,187	39,940	41,54
Contractual	4,301	6,030	6,27
Commodities	6,853	9,670	10,06
Capital Outlay	104	100	10
Total	50,445	55,740	57,97
County Counselor			
Salaries	24,333	24,336	25,31

24,333

552,757

552,757

1,594,852

24,336

630,000

630,000

2,099,107

25,310

756,000

756,000

3,749,088

Central Fund - Detail Expend 2010 2011 2012	FUND PAGE - GENERAL			No. 1D. L. W.
Expenditures:	Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Others Soil Conservation 25,000 25,000 25,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 75,600 21,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 434,000<		2010	2011	2012
Soil Conservation 25,000 25,450 25,450 25,600 75,600 75,600 75,600 75,600 75,600 117,000 115,000 216,000 344,050 342,600 344,050 342,600 344,050 362,800 362				
County Fair 75,600 75,600 75,600 75,600 Agricultural Extension 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 117,000 116,000 105,000				
Agricultural Extension				
WEKANDO				
Total				
County Attorney Salaries 92,298 111,706 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 116,175 1700 17,		····		·
Salaries		413,807	432,600	434,050
Contractual 35,850 30,250 30,250 30,250 Commodities 3,405 7,700 7,70				
Commodities		····	-	
Capital Outlay				
Total		3,405		
County Sheriff Salaries				
Salaries		131,553	150,406	154,875
Contractual 82,453 90,750 93,750 Commodities 68,436 86,000 94,150 Capital Outlay 62,946 70,000 70,000 Total 928,923 1,108,432 1,154,049 District Court Salaries Contractual 72,122 73,850 73,850 Capital Outlay 1,453 5,500 5,650 5,650 Capital Outlay 1,453 5,500 85,000 Solution Salaries Contractual 79,525 85,000 85,000 Solution Salaries Contractual 6,832 26,000 10,439 Commodities Capital Outlay Capital Outlay Capital Outlay Commodities Capital Outlay Commodities Capital Outlay Commodities Capital Outlay Contractual Contr	The state of the s			
Commodities				
Capital Outlay				
Total 928,923 1,108,432 1,154,049	Commodities			
District Court Salaries T2,122 T3,850 T3,850 T3,850 Contractual T2,122 T3,850 T5,650 T5,650 T5,650 T5,650 T5,650 T5,650 T5,600 T5,6	Capital Outlay			
Salaries	Total	928,923	1,108,432	1,154,049
Contractual 72,122 73,850 73,850 Commodities 5,950 5,650 5,650 5,650 5,650 5,650 5,650 5,650 5,650 5,650 5,500	District Court			
Commodities	Salaries			
Capital Outlay	Contractual	72,122	73,850	73,850
Total 79,525 85,000 85,000 S5,000 S6,000 S6	Commodities	5,950	5,650	5,650
Juvenile Detention Salaries Contractual 6,832 26,000 10,439	Capital Outlay	1,453	5,500	5,500
Salaries Contractual 6,832 26,000 10,439	Total	79,525	85,000	85,000
Contractual 6,832 26,000 10,439 Commodities	Juvenile Detention			
Commodities Capital Outlay Total 6,832 26,000 10,439 Health Salaries Contractual	Salaries			
Capital Outlay Total 6,832 26,000 10,439 Health Salaries Contractual Commodities 73,496 105,000 105,000 Capital Outlay Contractual Contr	Contractual	6,832	26,000	10,439
Total 6,832 26,000 10,439 Health Salaries Contractual Contractual 105,000	Commodities			
Health	Capital Outlay			
Salaries Contractual Commodities 73,496 105,000 105,000 Capital Outlay 73,496 105,000 105,000 Emergeny Medical/Ambulance 8 102,132 204,968 213,167 Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Total	6,832	26,000	10,439
Confractual 73,496 105,000 105,000 Capital Outlay 73,496 105,000 105,000 Total 73,496 105,000 105,000 Emergeny Medical/Ambulance 102,132 204,968 213,167 Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 50,131 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Health			
Commodities 73,496 105,000 105,000 Capital Outlay 73,496 105,000 105,000 Emergeny Medical/Ambulance 102,132 204,968 213,167 Salaries 102,132 204,968 213,167 Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Salaries			
Capital Outlay 73,496 105,000 105,000 Emergeny Medical/Ambulance 102,132 204,968 213,167 Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Contractual			
Total 73,496 105,000 105,000 Emergeny Medical/Ambulance 102,132 204,968 213,167 Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 50,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Commodities	73,496	105,000	105,000
Emergeny Medical/Ambulance 102,132 204,968 213,167 Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 50,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Capital Outlay			
Salaries 102,132 204,968 213,167 Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Total	73,496	105,000	105,000
Contractual 19,426 70,000 87,000 Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Emergeny Medical/Ambulance			
Commodities 32,640 55,760 82,500 Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Salaries	102,132	204,968	213,167
Capital Outlay 1,937 31,000 212,500 Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Contractual	19,426	70,000	87,000
Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Commodities	32,640	55,760	82,500
Total 156,135 361,728 595,167 Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019	Capital Outlay	1,937	31,000	212,500
Emergency Management 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019		156,135	361,728	595,167
Salaries 20,531 38,480 40,019 Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019				
Contractual 9,019 30,000 34,500 Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019		20,531	38,480	40,019
Commodities 4,672 12,000 18,500 Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019				
Capital Outlay 11,209 7,000 7,000 Total 45,431 87,480 100,019				
Total 45,431 87,480 100,019				
	L			
Total - Page7c 1,835,702 2,356,646 2,638,599		,		
	Total - Page7c	1,835,702	2,356,646	2,638,599

FUND PAGE - GENERAL	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Adopted Budget	2010	2011	2012
General Fund - Detail Expend	2010	2011	2012
Expenditures:			
Other:	22.006	20.544	22.071
Mental Health	32,986	30,544	32,071
Retarded Citizen - SDSI	11,750	23,500	23,500
Retarded Citizen - RCDC	3,600	7,200	7,200
Total	48,336	61,244	62,771
Transfer			
Transfers to Road & Bridge		200,000	200,000
Transfers to County Building		500,000	500,000
	W1-111-		
Total	0	700,000	700,000
Other Agencies			
Western KS Child Advocacy			5,000
SKADAF			2,000
Total	0	0	7,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total			
Salaries			<u></u>
Contractual			
Commodities			
Capital Outlay		0	0
Total	0	V	
Salaries			
Contractual		-	
Commodities			
Capital Outlay		<u> </u>	
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
1 otal		0	
Total Bana7d	48,336	761,244	769,771
Total - Page7d	40,330	/01,244	109,111

Adopted Budget	Prior Year Actual		Proposed Budget Yea
General Fund - Detail Expend	2010	2011	2012
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities		<u> </u>	
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
10111		· 	
Contractual			
Judgments		1	
Total	0	0	0
PORT		-	
Salaries			
Contractual			
Commodities			
Capital Outlay		<u> </u>	
Total	0	0	0
Salaries			
Contractual			
Commodities			,
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page7b	1,594,852	2,099,107	3,749,088
Total - Page 7c	1,835,702	2,356,646	2,638,599
Total - Page7d	48,336	761,244	769,771
Total - Page7d	40,550	701,244	707,771
l'otal Detail Expenditures**	3,478,890	5,216,997	7,157,458

Total Detail Expenditures** 3,478,890 5,216,997 ** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

2010 1,071,149 3,607,756 23,915 53,985 1,762 13,124 1,002	49,324 1,592	2012 1,200,301 xxxxxxxxxxxxxxxx 74,596
3,607,756 23,915 53,985 1,762 13,124	3,422,733 49,324 1,592	xxxxxxxxxxxxxxx
23,915 53,985 1,762 13,124	49,324 1,592	
23,915 53,985 1,762 13,124	49,324 1,592	
53,985 1,762 13,124	1,592	74 506
1,762 13,124	1,592	
13,124		2,587
	14,457	22,079
1,002	11,107	0
337,552	317,130	316,441
	200,000	200,000
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		1,816,004
		1,002 337,552 200,000 200,000 33,299 4,072,395 4,005,236

FUND PAGE - ROAD

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Road & Bridge	2010	2011	2012
Resources Available:	5,143,544	4,005,585	
Expenditures from detail page:	0,7.70,70	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,,
Employee Benefits	285,648	438,000	438,000
Maintenance	1,384,267	1,281,784	
Contruction	3,052,790		
Administrative	128,159	251,400	
Transfers	292,331	134,000	
Transportation Project	2,2,331	600,000	
Subtotal	5,143,195	2,805,284	
Subtotal	5,145,195	2,003,204	4,554,555

<u>***</u>			
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		···_	
Militar I I I I I I I I I I I I I I I I I I I			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		* ***	
Total Expenditures	5,143,195	2,805,284	4,554,595
Unencumbered Cash Balance Dec 31	349		xxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	9,102,520		XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	
I	Delinquent Comp Rate:	4.000%	109,544
	Amount of	2011 Ad Valorem Tax	2,848,135

FUND PAGE - ROAD DETAIL

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Road & Bridge Fund	2010	2011	2012
Expenditures:			
Employee Benefits			
Employee Benefits	285,648	438,000	438,000
Total	285,648	438,000	438,000
Maintenance			
Salaries	799,676	795,184	826,991
Contractual	169,566	80,500	252,043
Commodities	415,025	406,100	552,500
Capital Outlay			
Total	1,384,267	1,281,784	1,631,534
Contruction			
Salaries			
Contractual	15,116	100	
Commodities	3,037,674	100,000	560,741
Capital Outlay			
Total	3,052,790	100,100	560,741
Administrative		· "	
Salaries	62,657	33,000	34,320
Contractual	55,412	129,000	120,000
Commodities	8,483	4,500	
Capital Outlay	1,607	84,900	270,000
Total	128,159	251,400	424,320
Transfers			
Transfer to Special Highway Improveme	292,331	134,000	1,000,000
Transfer to Special Road Machinery			500,000
Total	292,331	134,000	1,500,000
Transportation Project			
Transportation Project		600,000	0
Total	0	600,000	0
Total Detail Expenditures**	5,143,195	2,805,284	4,554,595

^{**} Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Soil Conservation	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,487	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXX
Delinquent Tax	43		
Motor Vehicle Tax	428		•
Recreational Vehicle Tax	14		
16/20 M Vehicle Tax	113	-	
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	598	0	0
Resources Available:	2,085	0	0
Expenditures:			
Other Public Service			
Contractual			
Transfer to General	2,085		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,085	0	0
Unencumbered Cash Balance Dec 31	2,000		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	58,660		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount.		-Appropriated Balance	
		ure/Non-Appr Balance	
	Total Expendi	Tax Required	
7	Dalinament Comp Beter	4.000%	0
	Delinquent Comp Rate:	2011 Ad Valorem Tax	
	Amount of	ZOLL MI VAROLEM TAX	<u> </u>

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
County Fair	2010	2011	2012
Unencumbered Cash Balance Jan 1	3,969	0	(
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXX
Delinquent Tax	137		
Motor Vehicle Tax	1,265		
Recreational Vehicle Tax	41		
16/20 M Vehicle Tax	319		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,762	0	(
Resources Available:	5,731	0	
Expenditures:			
Culture and Recreation			
Contractual	4,531		
Transfer to General	1,200		
Neighborhood Revitalization Rebate			
Miscellaneous	-		
Does miscellaneous exceed 10% of Total Exp		_	
Total Expenditures	5,731	0	(
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	59,443		XXXXXXXXXXXXXXXXX
_		-Appropriated Balance	
		ure/Non-Appr Balance	

Delinquent Comp Rate:

Tax Required

4.000% Amount of 2011 Ad Valorem Tax

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Agricultural Extension	2010	2011	2012
Unencumbered Cash Balance Jan 1	5,878	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXX
Delinquent Tax	222		
Motor Vehicle Tax	2,097		
Recreational Vehicle Tax	68		
16/20 M Vehicle Tax	550		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
	2,937	0	0
Total Receipts Resources Available:	8,815	0	0
Expenditures:	0,073		Ť
Other Public Services			
Contractual	6,847		
Transfer to General	1,968		
Transfer to General	1,500		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,815	0	U
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	12,587		XXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	0
		Tax Required	
Ē	Delinquent Comp Rate:	4.000%	0
	Amount of	2011 Ad Valorem Tax	0

Adopted Budget

Adopted Budget			
	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Direct Election	2010	2011	2012
Unencumbered Cash Balance Jan 1	33,484	36,365	30,939
Receipts:			
Ad Valorem Tax	34,190	50,456	XXXXXXXXXXXXXXXXXX
Delinquent Tax	195	466	
Motor Vehicle Tax	80	15	1,100
Recreational Vehicle Tax	3	137	38
16/20 M Vehicle Tax	77		325
Slider			0
Interest on Idle Funds			
Miscelfaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	34,545	51,074	1,463
Resources Available;	68,029	87,439	32,402
Expenditures:			
General Government			
Salaries	12,482	14,000	14,000
Contractual	5,728	10,000	5,500
Commodities	12,664	12,500	15,000
Capital Outlay	790	20,000	10,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	31,664	56,500	44,500
Unencumbered Cash Balance Dec 31	36,365	30,939	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	60,500		XXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	44,500

Delinquent Comp Rate: 4.000% Amount of 2011 Ad Valorem Tax

Tax Required 12,098 484

12,582

Page No. 10

1,733 45,052

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Historical Records	2010	2011	2012
Unencumbered Cash Balance Jan 1	3,302	1,713	477
Receipts:			
Ad Valorem Tax	46,204	41,402	XXXXXXXXXXXXXXXXX
Delinquent Tax	329	650	
Motor Vehicle Tax	910	21	902
Recreational Vehicle Tax	30	191	31
16/20 M Vehicle Tax	221		267
Slider	17		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	47,711	42,264	1,200
Resources Available:	51,013	43,977	1,677
Expenditures:			
Culture and Recreation			
Appropriation	49,300	43,500	43,528
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	49,300	43,500	43,528
Unencumbered Cash Balance Dec 31	1,713		XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:		43,500	XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
		ure/Non-Appr Balance	43,528
	•	Tax Required	
1	Delinquent Comp Rate:	4.000%	1,674
		2011 Ad Valorem Tax	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Noxious Weed	2010	2011	2012
Unencumbered Cash Balance Jan 1	143,469	129,024	84,626
Receipts:			
Ad Valorem Tax	27,032	50,714	XXXXXXXXXXXXXXXXX
Delinquent Tax	271		
Motor Vehicle Tax	1,153	368	1,105
Recreational Vehicle Tax	38	12	31
16/20 M Vehicle Tax	252	108	327
Slider	22		(
Intergovernmental	11,515		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	40,283	51,202	1,470
Resources Available:	183,752	180,226	86,096
Expenditures:			
Public Works			
Personnel	6,327	6,300	6,550
Contractual	3,130	3,400	3,53
Commodities	44,375	69,500	72,280
Capital Outlay	896	16,400	47,050
Neighborhood Revitalization Rebate			
Miscellancous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	54,728	95,600	129,415
Unencumbered Cash Balance Dec 31	129,024	84,626	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	125,400		XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ture/Non-Appr Balance	129,415
		Tax Required	
TA COLOR	alimanast Comp Poter	4 00094	1723

Delinquent Comp Rate: 4.000% Amount of 2011 Ad Valorem Tax Page No. 11

8,370 217,626

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Service to Elderly	2010	2011	2012
Unencumbered Cash Balance Jan 1	18,938	24,685	15,925
Receipts:			
Ad Valorem Tax	231,019	206,927	XXXXXXXXXXXXXXXXX
Delinquent Tax	1,646		
Motor Vehicle Tax	4,552	3,254	4,510
Recreational Vehicle Tax	149	105	156
16/20 M Vehicle Tax	1,104	954	1,335
Slider	85		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	238,555	211,240	6,001
Resources Available:	257,493	235,925	21,926
Expenditures:			
Health and Sanitation			
Appropriations	232,808	220,000	231,182
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	232,808	220,000	231,182
Unencumbered Cash Balance Dec 31	24,685		XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	246,500		XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	231,182
		Tax Required	209,256

Delinquent Comp Rate:

4,000%

Tax Required

Comp Rate: 4,000%
Amount of 2011 Ad Valorem Tax

Amount of 2011 Ad Valorem Tax

Prior Year Actual Proposed Budget Year Current Year Estimate Adopted Budget Junior College Tuition
Unencumbered Cash Balance Jan 1 2012 2010 2011 65 Receipts: 0 xxxxxxxxxxxxxxxxxx Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Interest on Idle Funds Miscellaneous Does miscellaneous exceed 10% of Total Rec Total Receipts 65 Resources Available: Expenditures: Education 65 Contractual Transfer to General Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% of Total Exp Total Expenditures 65 0 xxxxxxxxxxxxxxx Unencumbered Cash Balance Dec 31 2010/2011 Budget Authority Amount: 539 0 xxxxxxxxxxxxxxxx Non-Appropriated Balance Total Expenditure/Non-Appr Balance

Delinquent Comp Rate:

Page No. 12

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Health	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,593	0	. 0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXX
Delinquent Tax	59		
Motor Vehicle Tax	559		
Recreational Vehicle Tax	18		
16/20 M Vehicle Tax	145		
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	781	0	0
Resources Available:	2,374	0	0
Expenditures:			
Health and Sanitation			
Contractual	1,847		
Transfer to General	527		
Neighborhood Revitalization Rebate	•		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,374	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	5,546		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
_	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	0
		Tax Required	0
Ε	elinquent Comp Rate:	4,000%	0
	0		

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Retarded Citizens	2010	2011	2012
Unencumbered Cash Balance Jan 1	1,791	0	C
Receipts:			
Ad Valorem Tax	13,232	0	XXXXXXXXXXXXXXXX
Delinquent Tax	64		
Motor Vehicle Tax	585		
Recreational Vehicle Tax	19		
16/20 M Vehicle Tax	185.		
Slider	-		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	14,085	0	(
Resources Available:	15,876	0	(
Expenditures:			
Health and Sanitation			
Contractual	15,350		
Transfer to General	526		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellancous exceed 10% of Total Exp			
Total Expenditures	15,876	0	(
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	7,106		XXXXXXXXXXXXXXXXXX
_		-Appropriated Balance	
See Tab A	Total Expendit	ure/Non-Appr Balance	(
		m n 1	•

Delinquent Comp Rate:

Tax Required 4.000%

Amount of 2011 Ad Valorem Tax

Page No. 13

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Social Security	2010	2011	2012
Unencumbered Cash Balance Jan 1	110,912	1,328	1
Receipts:			
Ad Valorem Tax	73,283	134,423	XXXXXXXXXXXXXXXXXX
Delinquent Tax	315		
Motor Vehicle Tax	3,115		2,930
Recreational Vehicle Tax	102		102
16/20 M Vehicle Tax	766		867
Slider	58		0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	77,639	134,423	3,899
Resources Available:	188,551	135,751	3,900
Expenditures:			
General Government			
Employee Benefits	187,223	135,750	243,200
-			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	187,223	135,750	243,200
Unencumbered Cash Balance Dec 31	1,328	j	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	230,000	243,200	XXXXXXXXXXXXXXXX
, ,	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	243,200
	•	Tax Required	239,300
ì	Delinquent Comp Rate:	4.000%	9,572
		2011 Ad Valorem Tax	248,872

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Employee Retirement	2010	2011	2012
Unencumbered Cash Balance Jan I	11,540	11,540	3,049
Receipts:			
Ad Valorem Tax	152,640	136,949	XXXXXXXXXXXXXXXXX
Delinquent Tax	214		
Motor Vehicle Tax	2,712	***	2,98
Recreational Vehicle Tax	72		104
16/20 M Vehicle Tax	493		883
Slider			(
Interest on Idle Funds			•
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	156,131	136,949	3,972
Resources Available:	167,671	148,489	7,021
Expenditures:			
General Government			
Employee Benefits	156,131	145,440	173,773
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	156,131	145,440	
Unencumbered Cash Balance Dec 31	11,540		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	136,000		XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
See Tab A	Total Expendit	ure/Non-Appr Balance	
			.,,,,,,

Tax Required

4.000%

Delinquent Comp Rate: 4.000%
Amount of 2011 Ad Valorem Tax

166,754

6,670

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Unemployment Insurance	2010	2011	2012
Unencumbered Cash Balance Jan 1	61,092	60,641	39,441
Receipts:			
Ad Valorem Tax	71,814	19,734	XXXXXXXXXXXXXXXXXX
Delinquent Tax	17	-	
Motor Vehicle Tax	173		430
Recreational Vehicle Tax	6		15
16/20 M Vehicle Tax			127
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	72,010	19,734	572
Resources Available:	133,102	80,375	40,013
Expenditures:	7,00,100	37,77	
General Government			
Employee Benefits	72,461	40,934	80,375
Transfer Out	, , , , , , , , , , , , , , , , , , , ,		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	72,461	40,934	80,375
Unencumbered Cash Balance Dec 31	60,641	39,441	XXXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	39,360		XXXXXXXXXXXXXXXXXX
	Non	-Appropriated Balance	
See Tab A	Total Expendit	ture/Non-Appr Balance	80,375
		Tax Required	40,362
	Delinquent Comp Rate:	4.000%	1,614
	Amount of	2011 Ad Valorem Tax	41,976

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Juvenile Detention	2010	2011	2012
Unencumbered Cash Balance Jan 1	87,343	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXX
Delinquent Tax	20		
Motor Vehicle Tax	87		
Recreational Vehicle Tax	3		
16/20 M Vehicle Tax	84		
Stider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	194	0	0
Resources Available:	87,537	0	0
Expenditures:			
Public Safety			
Contractual			
Transfer to General	87,537		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	87,537	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	97,343		XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	0
			1

Tax Required 4.000%

Delinquent Comp Rate: 4.000% Amount of 2011 Ad Valorem Tax

196,033

7,841

Tax Required

4.000%

Delinquent Comp Rate: 4.000% Amount of 2011 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Solid Waste	2010	2011	2012
Unencumbered Cash Balance Jan I	1,181,002	954,035	658,635
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	599		
Motor Vehicle Tax	6,212		
Recreational Vehicle Tax	202		
16/20 M Vehicle Tax	2,118		
Slider	99		
Fees and other income	36,137		
Interest on Idie Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	45,367	0	0
Resources Available:	1,226,369	954,035	658,635
Expenditures:			
Health and Sanitation			
Personnel	165,798	155,600	179,330
Contractual	31,530	24,500	34,100
Commodities	46,625	57,300	50,430
Closure and Post-Closure Costs	28,381	58,000	605,780
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	272,334	295,400	
Unencumbered Cash Balance Dec 31	954,035		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	1,190,100		XXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	
I	Delinquent Comp Rate:	4,000%	8,440
	Amount of	2011 Ad Valorem Tax	219,445

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Appraiser's Cost	2010	2011	2012
Unencumbered Cash Balance Jan I	119,283	111,856	40,068
Receipts:			
Ad Valorem Tax	178,748	143,952	XXXXXXXXXXXXXXXXXX
Delinquent Tax	388		
Motor Vehicle Tax	3,735		3,137
Recreational Vehicle Tax	122		109
16/20 M Vehicle Tax	917		929
Slider	69		0
Prior year cancelled encumbrances	115		
Interest on Idle Funds			
Miscellaneous	2,868		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	186,962	143,952	4,175
Resources Available:	306,245	255,808	44,243
Expenditures:			
General Government			
Personnel	71,723	68,640	
Contractual	115,654	127,500	
Commodites	7,012	5,700	
Capital Outlay		13,900	19,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	194,389	215,740	240,276
Unencumbered Cash Balance Dec 31	111,856	40,068	xxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	258,700		XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	240,276

Page No. 16

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
County Building	2010	2011	2012
Unencumbered Cash Balance Jan 1	740,488	921,190	1,033,130
Receipts:			
Ad Valorem Tax	238,181	0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,680		
Motor Vehicle Tax	4,525	3,255	
Recreational Vehicle Tax	148	105	
16/20 M Vehicle Tax	1,097	954	
Slider	84		
Insurance Proceeds	[1,754]		
Tranfers from General	0	500,000	500,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	257,469	504,314	500,000
Resources Available:	997,957	1,425,504	1,533,130
Expenditures:			
Public Safety			
Contractual	24,021	278,750	278,750
Capital Outlay	52,746	113,624	254,380
Reserved for Health Services/Ambulance Buil	dings	0	1,000,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	76,767	392,374	1,533,130
Unencumbered Cash Balance Dec 31	921,190	1,033,130	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	756,050		XXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	1,533,130
		Tax Required	0
I	Delinquent Comp Rate:	4.000%	0
	Amount of	2011 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan I	2010	2011	
Receipts:			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXX
Delinquent Tax		0	AAAAAAAAAAAAAAA
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
	0	0	
Total Receipts		0	0
Resources Available:	U	U	
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	0	0	xxxxxxxxxxxxx
		-Appropriated Balance	
	Total Expendit	ture/Non-Appr Balance	
		Tax Required	(
	the same process	4.00004	

Delinquent Comp Rate:

4.000%

Amount of 2011 Ad Valorem Tax

Haskell County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2010 is to be shown)

1 Drug Enforcement Unencumbered 110,374 Cash Balance Jan 14,135	:		•						
Liberation Lib	(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
	rail Double ru Unencumbered				Unencumbered		Unencumbered	de la constant	Total
Receipts: Receipts: Receipts: Receipts: 8,332 Intergovernmental revenue 25,112 1 1 8,332 Intergovernmental revenue 25,112 1 1 8,332 Total Receipts 425 Total Receipts 8,332 Total Receipts 107,514 Total Receipts 14,560 Resources Available: 19,021 Expenditures: Expenditures: Expenditures: 3,948 Contractual 112,685 Contractual 10,364 Capital Outlay 3,948 Total Expenditures 112,685 Total Expenditures 3,948 Total Expenditures 10,364 Total Expenditures 3,948 Total Balance Dec 31 15,503 Cash Balance Dec 31 15,503	10,102 Cash Balance Jan 1	31.825 Cas	Ish Balance Jan 1	110,374	Cash Balance Jan 1	14,135	Cash Balance Jan 1	10,689	177,125
Licenses and fees \$2,402 Licenses and fees \$426 Licenses and fees \$3.32 Intergovernmental revenue 25,112	Receipts:	Rec	ceipts:		Receipts:		Receipts:		
Intergovernmental revenue 25,112	1,166 Intergovernmental revenue	75,600 Lice	censes and fees	82,402	Licenses and fees	425	Licenses and fees	8,332	
Total Receipts 107,514 Total Receipts 4.25G0 Resources Available: 8,332 Expenditures: Expenditures: Expenditures: Expenditures: 19,021 Contractual 112,685 Contractual 10,364 Capital Outlay 3,948 Total Expenditures 112,685 Total Expenditures 3,948 Total Expenditures 10,364 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 15,073	Use of money and property	51819 Inte	lergovernmental revenue	25,112					
Total Receipts 107,514 Total Receipts Total Receipts 4.25 Total Receipts 8,332 Resources Available: 217,888 Resources Available: Expenditures: 19,021 Contractual 10,364 Capital Outlay 3,348 Total Expenditures: 112,685 Contractual 3,348 Total Expenditures 10,364 Capital Outlay 3,348 Total Expenditures 10,364 Capital Coultary 3,348 Total Expenditures 10,364 Cast Balance Dec 31 10,364 Cast Balance Dec 31 15,073	Other	95,100							
Total Receipts 107,514 Total Receipts 425 Total Receipts 8,332 Resources Available: 217,883 Resources Available: 19,021 Expenditures: Expenditures: Expenditures: 112,685 Contractual 3,948 Contractual 112,685 Contractual 10,364 Capital Outlay 3,948 Total Expenditures 112,685 Total Expenditures 10,364 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 115,073 115,073									
Total Receipts 425 Total Receipts 8,332 Resources Available: 217,888 Resources Available: 14,560 Resources Available: 19,021 Expenditures: Expenditures: Expenditures: 3,948 Contractual 112,685 Contractual 10,364 Capital Outday 3,948 Total Expenditures 10,364 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 15,073									
Total Receipts 4.156 Total Receipts 8,332 Resources Available: 217,888 Resources Available: 14,560 Resources Available: 19,021 Expenditures: Expenditures: 10,364 Capital Outlay 3,948 Contractual 10,364 Capital Outlay 3,948 Total Expenditures: 112,685 Total Expenditures 10,364 Total Expenditures Cash Balance Dec 31 105,203 Cash Balance Dec 31 15,073									
Total Receipts 107.514 Total Receipts 4.25 Total Receipts 8.332 Resources Available: 217.383 Resources Available: 19,021 Expenditures: Expenditures: Expenditures: 10.364 Capital Outlay 3.948 Contractual 112,685 Total Expenditures 10,364 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073									
Total Receipts 425 Total Receipts 8,332 Resources Available: 217,888 Resources Available: 19,021 Expenditures: Expenditures: Expenditures: 3,948 Contractual 112,685 Contractual 3,948 Total Expenditures 10,364 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 15,073									
Resources Available: 217.888 Resources Available: 14.560 Resources Available: 19,021 Expenditures: Expenditures: Expenditures: 3,948 Contractual 112,685 Contractual 3,948 Contractual 10,364 Capital Outday 3,948 Total Expenditures 112,685 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 15,073	1.166 Total Receipts	177,515 Tot	stal Receipts	107,514	Total Receipts	425	Total Receipts	8,332	294,952
Expenditures: Expenditures: Expenditures: Expenditures: 3,948 Contractual 10,364 Capital Outlay 3,948 Total Expenditures 112,685 Total Expenditures 10,364 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073	11,268 Resources Available:	209,340 Res	ssources Available:	217,888	Resources Available;	14,560	Resources Available;	19,021	472,077
Contractual 10.364 Capital Outlay 3.948 Contractual 10.364 Capital Outlay 3.948 Total Expenditures 112.685 Total Expenditures 10,364 Total Expenditures 3.948 Cash Balance Dec 31 105.203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073	Expenditures:	Exp	spenditures:		Expenditures:		Expenditures:		
Total Expenditures 112,685 Total Expenditures 10,364 Total Expenditures 3,948 Cash Balance Dec 31 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073	Personnel services	21.719 Cor	ontractual	112,685	Contractual	10,364	Capital Outlay	3,948	
112.685 Total Expenditures 10,364 Total Expenditures 3,948 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073	Contractual services	113,507							
112.685 Total Expenditures 10,364 Total Expenditures 3,948 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073	Commodities	38,325							
112.685 Total Expenditures 10,364 Total Expenditures 3,948 1 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073	Capital outlay	3,297							
112,685 Total Expenditures 10,364 Total Expenditures 3,948 1 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073									
112.685 Total Expenditures 10,364 Total Expenditures 3,948 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073									
112,685 Total Expenditures 10,364 Total Expenditures 3,948 105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073									
112.685 Total Expenditures 10,364 Total Expenditures 3,948									
105,203 Cash Balance Dec 31 4,196 Cash Balance Dec 31 15,073	0 Total Expenditures	176,848 Tot	otal Expenditures	112,685	Total Expenditures	10,364	Total Expenditures	3,948	303,845
	11,268 Cash Balance Dec 31	32,492 Cas	ash Balance Dec 31	105,203	Cash Balance Dec 31	4,196	Cash Balance Dec 31	15,073	168,232

**Note: These two block figures should agree.

2012

NON-BUDGETED FUNDS (B) (Only the actual budget year for 2010 is to be shown)

Funds-B	(2
Non-Budgeted F	(1) Fund Name:

Haskell County

Road & Bridge 292,331 [1	uforcement Trust	(2) Fund Name: Special Road Machinery Unencumbered Receipts: 490 Transfer in Sale of equipment 186,3	~ ~ * * - 	(4) Fund Name: Motor Vehicle Operating Unencumbered Cash Balance Jan 1		(5) Fund Name: Risk Management Reserve	t Reserve	Total
thway 639,788 C 7 292,331 [1	Enforcement Trust	Special Road Machii Inencumbered ask Balance Jan 1 cocipts: ransfer in ale of equipment		Vehicle Opera		Risk Managemen	t Reserve	Total
	742 C	nencumbered ask Balance Jan 1 cecipis: ransfer in ale of equipment	Unencumbe 268,167 Cash Balan Receipts: Licenses an 186,350	red	1	Inencumbered		Total
	742 C	ask Balance Jan 1 cecepts: ransfer in ale of equipment	268,167 Cash Baland Receipts: Licenses an	e Jan 1				
	4901	ransfer in ale of equipment			U	Cash Balance Jan 1	100,000	1,008,697
	490 1	ale of equipment			~	Receipts:		
		ale of equipment	05€,380	d fees	7 755,99	66,537 Transfer in		

tour receipts	490 1	490 Total Receipts	186,350 Total Receipts	pts	66,537 T	66,537 Total Receipts	0	545,708
Resources Available: 932,119 Resources Available:		1,232 Resources Available:	454,517 Resources Available:	Available:	66,537 R	66,537 Resources Available:	100,000	1,554,405
Expenditures: Expenditures:		Expenditures:	Expenditures:	is:]	Expenditures:		
Contractual 639,788 Contractual		Capital outlay	357,697 Contractual		53,271 C	53,271 Contractual		
			Commodities	ĸ	2,957			
			Capital outlay	ay	7,359			
			Transfer out	1				
Total Expenditures 639,788 Total Expenditures	0	0 Total Expenditures	357,697 Total Expenditures	ditures	63,587	63,587 Total Expenditures	0	1,061,072
Cash Balance Dec 31 292,331 Cash Balance Dec 31		1,232 Cash Balance Dec 31	96,820 Cash Balance Dec 31	ce Dec 31	2,950 C	2,950 Cash Balance Dec 31	100,000	493,333 ***
							-	493,333 **

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of Haskelt County

will meet on August 8, 2011, at 9:00 AM at Haskell County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Haskell County Courthouse and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
Ī		Actual		Actual	Budget Authority	Amount of 2011	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	(Includes Carryover)	Ad Valorem Tax	Tax Rate*
General	3,478,890	11,155	5,216,997	11.717	7,157,458	3,014,646	13,85
Road & Bridge	5,143,195	15.105	2,805,284	16.542	4,554,595	2,848,135	13.08
Soil Conservation	2,085						
County Fair	5,731						
Agricultural Extension	8,815						•
Direct Election	31,664	0.143	56,500	0,244	44,500	12,582	0.05
Historical Records	49,300	0.200	43,500	0.200	43,528	43,525	0.20
Noxious Weed	54,728	0.113	95,600	0,245	129,415	45,052	0,20
Service to Elderly	232,808	1,000	220,000	1.000	231,182	217,626	1.00
Junior College Tuition	65			-			
Mental Health	2,374						
Retarded Citizens	15,876						
Social Security	187,223		135,750	0.650	243,200	248,872	1.14
Employee Retirement	156,131		145,440	0,662	173,775	173,424	0.79
Unemployment Insurance	72,461		40,934	0.096	80,375	41,976	0.19
Juvenile Detention	87,537						
Solid Waste	272,334		295,400		869,640	219,445	1.00
Appraiser's Cost	194,389		215,740	0,695	240,276	203,874	0.93
County Building	76,767	0.997	392,374		1,533,130		
Non-Budgeted Funds-A	303,845						
Non-Budgeted Funds-B	1,061,072						
Totals	11,437,290	28.713	9,663,519	32,051	15,301,074	7,069,157	32.48
Less: Transfers	386,174		834,000		2,200,000		
Net Expenditure	11,051,116	T	8,829,519		13,101,074		
Total Tax Levied	6,909,500	Ţ.	6,631,579		XXXXXXXXXXXXXXXXX		
Assessed Valuation	240,693,369		206,910,825		217,626,125		
Outstanding Indebtedness,							
January I,	2009		2010		<u>2011</u>		
G.O. Bonds	0	Γ	0		0		
Revenue Bonds	0	Ī	0		0		
Other	0		0		0		
Lease Pur. Princ.	0		0		0		
Total	0		0		0		

Clerk

COUNTY RESOLUTION

RESOLUTION NO._____

A resolution expressing the property taxation policy of the Board of Haskell County Commissioners with respect to financing the 2012 annual budget for .
Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2012 Haskell County budget exceed the amount levied to finance the 2011 Haskell County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and
Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and
Whereas, Haskell County provides the essential services to protect the health, safety, and well being of the citizens of the county; and
Whereas, the cost of provision of these services continues to increase; and
Whereas, the 2011 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2012 Haskell County budget.
NOW, THEREFORE, BE IT RESOLVED by the Board of Haskell County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2012 Haskell County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Haskell County Commissioners. The date and time of budget hearings with the Board of Haskell County Commissioners will be published in the (newspaper). Interested persons can also address questions concerning the budget to (office) by calling between the hours of a.m. to p.m., Monday through Fridays, excluding holidays.
Commissioners will be published in the (newspaper). Interested persons can also address question Adopted this day of, 2011 by the Board of Haskell County Commissioners.
BOARD OF COUNTY COMMISSIONERS
·
ATTEST:
, County Clerk